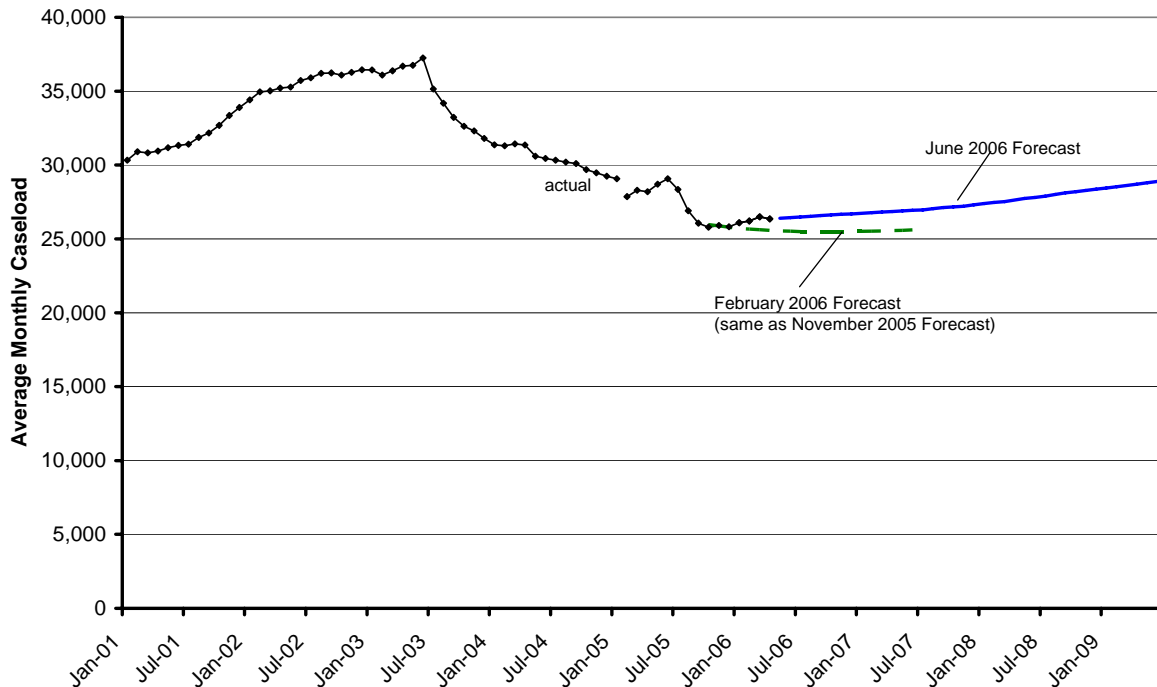


Contact-Required Community Supervision



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-06 Forecast	Jun-06 Forecast	Feb to Jun Difference	Percent Difference
2006	26,044	26,404	360	1.4%
2007	25,523	26,716	1,193	4.7%
2008		27,365		
2009		28,403		

Contact-required cases include adults who have been convicted of a crime(s), who are actively supervised by the Department of Corrections (DOC), and who have requirements to maintain contact with DOC.

The June 2006 forecast is higher than the February 2006 forecast, primarily because of the following reasons:

- Higher baseline forecast: Several bills in recent years have had substantial impact on the community supervision caseload, such as ESSB 5990 (passed in 2003) and SSB 5256 (passed in 2005). These bills have fundamentally changed the dynamics of caseload trend. Because of the legislative changes and the resulting changes in caseload dynamics, only very recent data points (November 2005 to April 2006) are used for forecasting. This resulted in a higher baseline forecast than that of the February 2006 forecast or the November 2005 forecast.
- Legislative impact of this year's bills: the June 2006 forecast has step adjustments for the following bills:
 - HB1966 (Identity theft)
 - EBH 3317 (DUI penalties)

- 2SSB 6172 (Increasing penalties for specified sex offenders)
- 2SSB 6319 (Sex offender registration)
- Impact of E2SHB 2015: this bill was passed in the 2005 session. It revised provisions associated with the Drug Offender Sentencing Alternative (DOSA), and it created a community based DOSA. This bill is expected to increase the community supervision caseload.

Tracking the February 2006 Forecast

	Feb-06 Forecast	Actual	Variance	Percent Variance
Jan-06	25,728	26,091	363	1.4%
Feb-06	25,669	26,207	538	2.1%
Mar-06	25,619	26,497	878	3.4%
Apr-06	25,578	26,352	774	3.0%

- The recent decline of the contact-required caseload since July 2005 is mainly driven by SSB 5256, passed in the 2005 legislative session. This bill conforms misdemeanor supervision to felony supervision under ESSB 5990 (passed in 2003). DOC terminated certain low-risk misdemeanants as required by this bill.
- The sharp decline since July 2003 is mainly driven by the implementation of ESSB 5990 of the 2003 legislative session. DOC is required to terminate thousands of low-risk offenders who meet the conditions enumerated in that bill.

Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2001-2002	3,466	11.4%	Actual	36,399
2002-2003	2,612	7.7%		34,205
2003-2004	Data not available.			
2004-2005	Data not available.			
2005-2006	Data not available.		Forecast	26,404
2006-2007	313	1.2%		26,716
2007-2008	649	2.4%		27,365
2008-2009	1,038	3.8%		28,403

Risk Assessment:

The June 2006 baseline forecast has moderate to high risk because of recent legislative changes. Several bills in recent years have had substantial impact on the community supervision caseload, such as ESSB 5990 (passed in 2003) and SSB 5256 (passed in 2005). Because of these legislative changes and the resulting changes in caseload dynamics, only very recent data points (November 2005 to April 2006) are used for the June 2006 forecast. This negatively affects the reliability of the baseline forecast.

The June 2006 forecast also incorporated a number of step adjustments for legislative changes. These step adjustments share the common problems of (1) Being hampered by limited data or information; (2) Having used certain assumptions that may or may not be true in the future. As a result, these step adjustments can be higher or lower than the bills' actual impacts.

Because of the above reasons, the June 2006 community supervision forecast has an elevated risk.